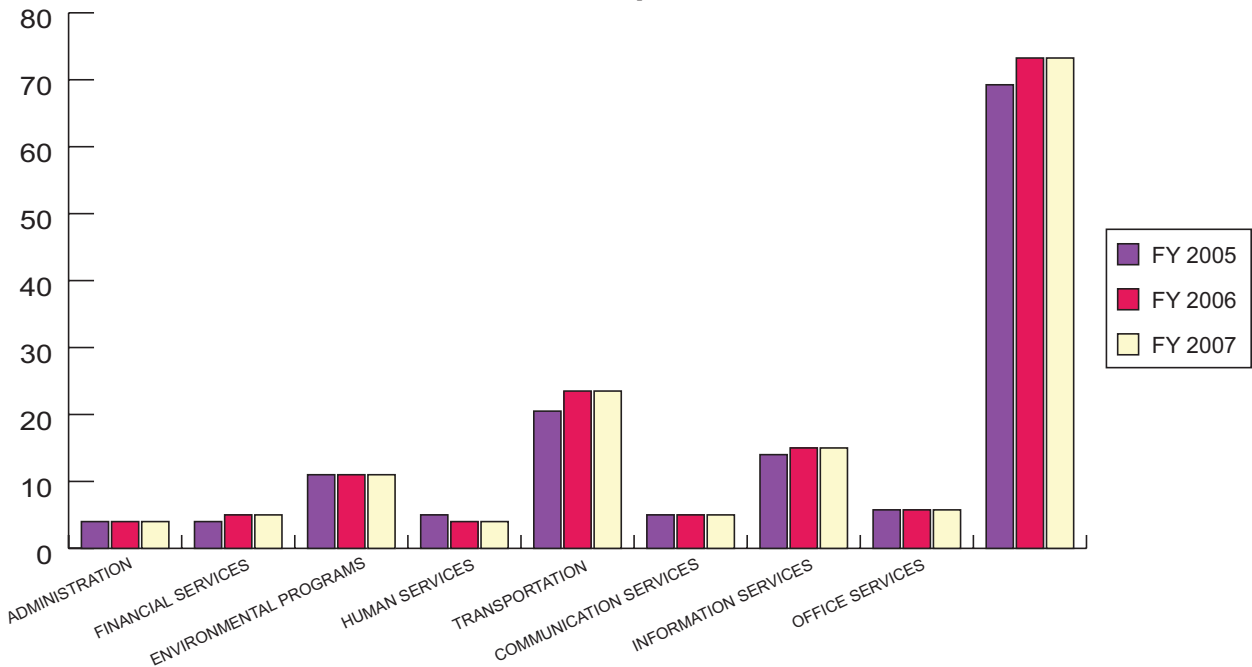


Personnel Summary

Summary of Authorized Positions and Full-time Equivalents by Program Area

	FY 2005	FY 2006	FY 2007
ADMINISTRATION	4	4	4
FINANCIAL SERVICES	4	5	5
ENVIRONMENTAL PROGRAMS	11	11	11
HUMAN SERVICES	5	4	4
TRANSPORTATION	20.5	23.5	23.5
COMMUNICATION SERVICES	5	5	5
INFORMATION SERVICES	14	15	15
OFFICE SERVICES	5.75	5.75	5.75
TOTAL FTE	69.25	73.25	73.25

MAG FTE By Division



FY 2006 Summary: Unified Planning Work Program and Annual Budget
 Maricopa Association of Governments
 302 North 1st Avenue, Phoenix, AZ 85003
 602-254-6300 www.mag.maricopa.gov

MAG Programs in Brief

FY 2007 Summary Unified Planning Work Program and Annual Budget

Maricopa Association of Governments, 302 North 1st Avenue, Phoenix, AZ 85003



Budget Highlights

The MAG annual budget process begins eight months before the final budget is adopted, however, budget management activities at MAG continue throughout the year. To begin preparing the budget, each division is asked to submit new project and/or staffing requests. These requests are initiated by MAG committee

project needs and other requests and guidance from our members. The requests are brought to the Regional Council, Management Committee, Regional Council Executive Committee and Intergovernmental Representatives for review and discussion during January and February.

New Projects for FY 2007

Description	Estimated Budgeted Amount
ENVIRONMENTAL PROGRAMS Air Quality Technical Assistance On-Call This project will enable MAG to complete the air quality modeling and technical work necessary to submit approvable plans to EPA by the required dates in 2007.	\$250,000
HUMAN SERVICES PROGRAMS Regional Human Services Retreat Engage the members of the MAG Human Services committees, subcommittees, member agencies and community stakeholders in a dialogue about service integration. Participants will identify ways to streamline communication and activities in order to better serve the community through a wide variety of players. A registration charge is proposed in order to help cover costs.	\$7,600
TRANSPORTATION PROGRAMS Update of Congestion Management Process (CMP) Passage of SAFETEA-LU and interim guidance from FHWA require the region to "assess the extent that the [region's] existing CMS meets the new statutory requirements for a congestion management process under amended 23 U.S.C. 134(k)(3) and 49 U.S.C.5303(k)(3) and define a plan and schedule to implement this process."	\$400,000
Commuter Rail Update MAG member agencies have requested that the commuter rail portion of the 2003 High Capacity Transit Study be updated and a more detailed implementation strategy be developed. This scope is being prepared and this funding estimate may need to be adjusted. In addition, matching funds may need to be provided to ADOT for the statewide study.	\$300,000
Implementation of Regional Traffic Monitoring System Improve the ability to monitor traffic on the regional freeway system on a continuous basis using the Freeway Management System infrastructure.	\$95,000

Continued on next page.

New Projects for FY 2007 (Continued)

Description	Estimated Budgeted Amount
TRANSPORTATION PROGRAMS (CONTINUED)	
2007 External Travel Survey	\$300,000
Calibrate the travel demand model for traffic entering and leaving the region.	
Pedestrian Design Assistance Program	\$200,000
Provide MAG members with design assistance for pedestrian projects that use the MAG Pedestrian Policies and Design Guidelines.	
Local Street and Highway Cost and Bid Database	\$200,000
Compile public sector bid information and construct a database that will provide updated bid and unit cost information.	
2007 Regional Travel Speed Study	\$500,000
Calibrate the travel demand model with current speed data for freeways and arterial streets.	
Access to Freeway Condition Information Via Handheld Devices	\$40,000
This project will create an Internet Web page that can be accessed via handheld Web-enabled devices such as Personal Digital Assistants. The information posted on this Web page will be current freeway information from the ADOT Web site AZ511.com. Motorists accessing this information may select routes based on current road conditions.	
Bicycle Design Assistance Program	\$300,000
Provide MAG members with design assistance for bicycle and multiuse paths.	
Context Sensitive Design	\$20,000
Provide MAG and MAG members with an opportunity to explore the use of context sensitive design to improve public acceptance of transportation projects.	
Access Management	\$10,000
Provide MAG and MAG members with an opportunity to explore the use of access management to improve the operational flow of the Valley's roadways.	
Ramp Metering Strategies for Bottleneck Improvement	\$95,000
Provide MAG and MAG members technical guidance in the area of ramp metering in order to improve information and resources for evaluating existing and proposed ramp metering systems. The consultant project will assist in identifying options, strategies, and hardware infrastructure needed to target specific bottlenecks on the freeway system.	
Litter Education	\$380,000
This scope of work is currently being developed. An estimate has been provided for the proposed Litter Public Education project work. Updates on this work will be provided.	
Southwest Valley/Western Pinal County Transportation Study	\$200,000
This scope of work is to devise a roadway framework for regional freeways and arterials in a corridor between I-10 near 459th Ave. and Casa Grande. It will be a cooperative effort with partner agencies consisting of ADOT, Pinal County, CAAG, Maricopa County, the Gila River and Ak Chin Native American communities, and the cities of Goodyear, Maricopa, Casa Grande and the towns of Gila Bend and Buckeye.	
INFORMATION SERVICES PROGRAMS	
Socioeconomic Models Surveys and Assumptions for Enhancement Project	\$150,000
MAG Socioeconomic models are required to produce projections for a number of socioeconomic attributes that are key to the MAG Transportation modeling. It is essential to conduct surveys to understand the socioeconomic characteristics such as household size, composition and age, income levels, job/housing balance, seasonal and transient populations, etc. Based on these surveys, assumptions are made and models developed for the projections of these socioeconomic attributes.	
Pilot Project for Three Dimensional Data Sets	\$40,000
New Geographic Information Systems (GIS) products are being produced and marketed, including oblique imagery and other three dimensional datasets. This project includes investigating these products and vendors and purchasing data for selected areas for evaluation of the usefulness to MAG and MAG member agencies.	
Total New Projects	\$3,237,600

FY 2007 Budget Summary

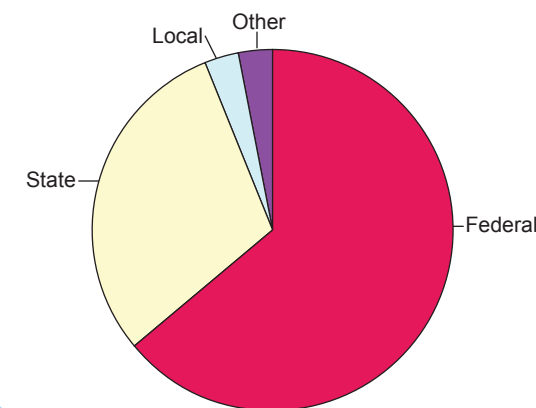


FY06-FY07 Budget Comparison

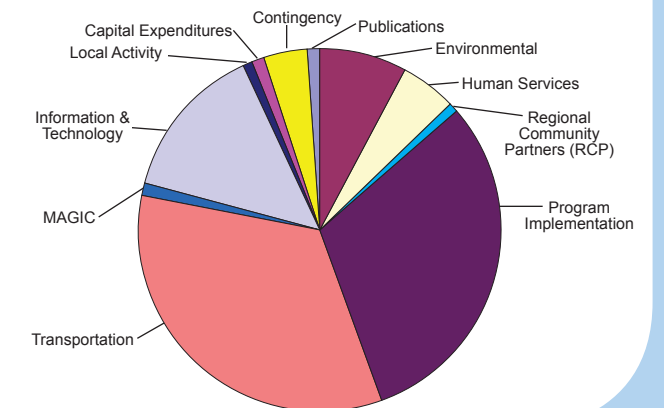
FY 2006 Budget Compared to FY 2007 Budget

Revenues By Source	2005 Actual	2006 Revised Budget	2007 Proposed Budget	\$ Change FY 06-FY 07	% Change FY 06-FY 07
Federal	\$16,063,690	\$12,156,064	\$13,347,469	\$1,191,405	9.80%
State	32,348	4,357,270	6,113,244	1,755,974	40.30%
Local	1,210,425	3,920,286	587,891	(3,332,395)	-85.00%
Other	490,096	1,799,523	662,627	(1,136,596)	-63.16%
Less: Restricted Reserves	-	(2,678,249)	(1,323,951)	(1,354,298)	-50.57%
Total Estimated Revenues Without Carryforward	\$17,796,559	\$19,554,894	\$19,387,580	(\$167,314)	-0.86%
Total Estimated Revenue Carryforward		14,352,600	16,919,293	2,566,693	17.88%
Total Estimated Revenues		\$33,907,494	\$36,306,873	\$2,399,379	7.08%
Expenditures By Division/Function					
Publications	\$60,936	\$126,761	\$124,701	(\$2,060)	-1.63%
Environmental	1,386,519	1,585,337	1,577,249	(8,088)	-0.51%
Human Services	457,347	598,992	936,199	(337,207)	56.30%
Regional Community Partners	15,738	8,684	0	(8,684)	-100.00%
Program Implementation	5,432,089	6,131,166	5,995,577	(135,589)	-2.21%
Transportation	3,742,296	3,804,658	6,727,600	2,922,942	-76.83
MAGIC	132,809	89,489	133,330	43,841	48.99%
Information & Technology	6,395,958	6,247,611	2,679,098	(3,568,513)	-57.12%
Local Activity	8,680	12,533	125,195	112,662	898.92%
Capital Expenditures	164,187	143,663	233,000	89,337	62.19%
Contingency		806,000	885,631	49,631	6.16%
Total Estimated Expenditures Without Carryforward	\$17,796,559	\$19,554,894	\$19,387,580	(\$167,314)	-0.86%
Total Estimated Expenditures With Carryforward		14,352,600	16,919,293	2,566,693	17.88%
Total Estimated Expenditures		33,907,494	36,306,873	2,399,379	7.08%

Estimated Revenues



Estimated Expenditures



FY 2007 Budget Summary